

INTRODUCTION

An integral part of the City of Fort Lauderdale's budget is the funding for its Capital Improvement Plan (CIP). The five-year plan is based on City Commission CIP policies and CIP Committee deliberations, and in recognition of the need to have a comprehensive and financially-balanced plan. Under the guidance of the City Manager, the CIP has been assembled by the Capital Improvement Committee, which is comprised of ten top management personnel. The Committee is responsible for developing the plan for meeting and managing the recognized needs, and for controlling the CIP approved by the Commission.

A capital improvement project must meet the following criteria:

1. Represent a physical improvement;
2. Have an anticipated life of not less than 10 years;
3. Cost \$5,000 or more.

The CIP is prepared in light of the Commission guidelines for the use of debt as noted on page 34. The Plan has seven components including a general plan funded by general government resources, enterprise plans to provide for capital improvements for the City's enterprise operations, and a plan for the Community Development Block Grant Program.

IMPACT ON OPERATING BUDGET

Expenditures for capital improvements are not included in the adopted operating budget. The CIP is prepared and approved independently except for the budgeted transfers from operating funds to the Capital Improvement Program. (Notice the CIP transfers referred to in the fund tables under "Other Financial Uses" in the Financial Section of this book.)

There are only a few projects that will have an impact on departments operating budgets. One is the Downtown Helistop that is anticipated to open during this fiscal year and so \$36,000 has been added to Community & Economic Development's budget to hire an Operations Aide to staff the Helistop. In Parks and Recreation, several park bond projects will be completed this year. Therefore, \$120,000 has been added for increased staffing, equipment, and supplies for the Holiday Park Phase II improvements. Another \$116,000 has been added for increased staffing and equipment to handle other newly developed/renovated park sites (Greenfield, Middle River Terrace, Palm Aire, Victoria Park, SW Park, Bass Park, Coolee Hammock, Lauderdale Manors, Riverside, and Warfield parks). Due to newly designed and landscaped medians at St. Rd. 7, Cypress Creek, St. Rd. 84, Welcome Park, a section of N. Federal Highway, 17 St. Causeway, NW 23/21 Ave., and a section of Powerline Road, contract maintenance and a vehicle for the contract administrator has been added totaling \$40,000. Nine acres of bermuda turf, as well as a new restroom and concession facility will be completed this year at Mills Pond Park so a groundskeeper and supplies have been added in the amount of \$44,000.

The remainder of the City's CIP projects are for recapitalization and reconstruction of existing facilities and infrastructure and as such, do not impact the operating budget.

The attached, proposed five-year CIP will be presented to the City Commission at their first meeting in December 1999. Final consideration and formal adoption will be scheduled for the second December 1999 Regular Commission meeting. A separate, more detailed document (Capital Improvement Plan) includes specific information about the individual projects for all funds.